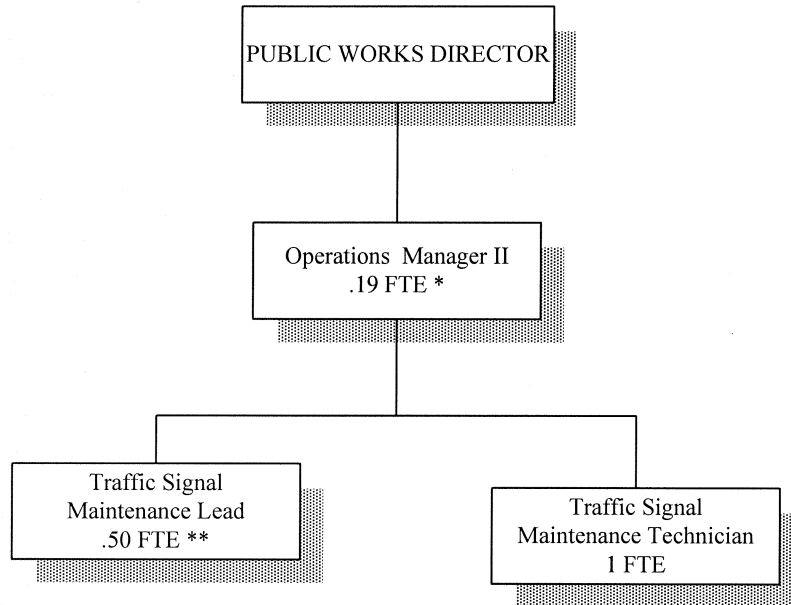


Street Lighting Fund

FY 2007-08 BUDGETED POSITIONS

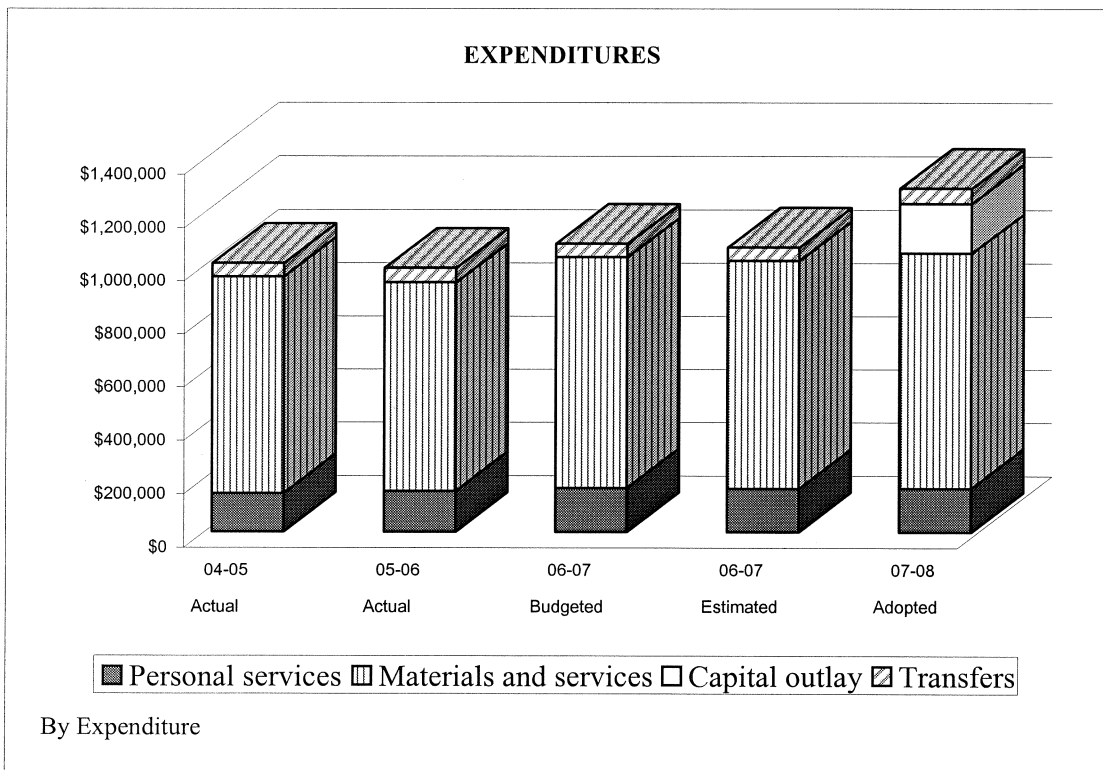
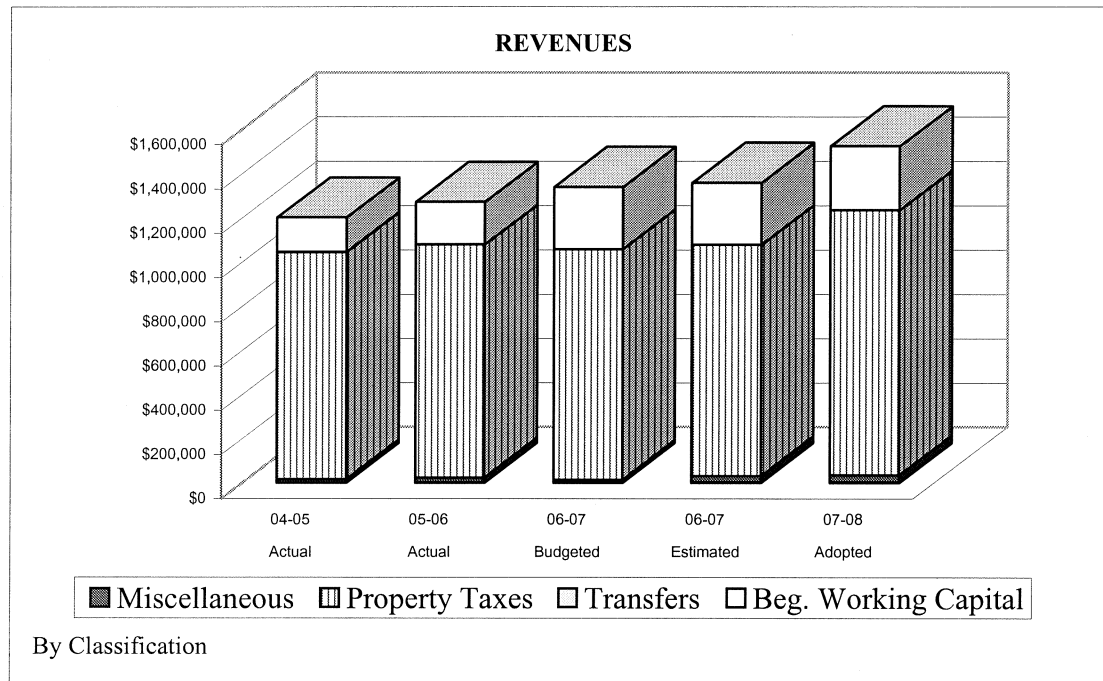


* Partially funded in General and Street Fund

** Partially funded in Street Fund

STREET LIGHTING FUND

ADOPTED FY 2007-08



CITY OF BEAVERTON, OREGON
FISCAL YEAR 2007-08 BUDGET

**STREET LIGHTING FUND
SUMMARY OF REVENUES AND EXPENDITURES
AND OTHER FINANCING SOURCES & USES**

	FY 2004-05 Actual	FY 2005-06 Actual	FY 2006-07 Budgeted	FY 2006-07 Estimated	FY 2007-08 Adopted
Revenues:					
Taxes	\$1,027,216	\$1,052,642	\$1,043,000	\$1,043,000	\$1,195,950
Intergovernmental	405	35	0	0	0
Interest on investments	8,720	17,153	12,000	23,375	27,500
Project engineering charges	0	0	0	6,000	6,000
Miscellaneous	6,866	7,132	1,000	3,000	3,000
Sub Total Revenues	<u>\$1,043,207</u>	<u>\$1,076,962</u>	<u>\$1,056,000</u>	<u>\$1,075,375</u>	<u>\$1,232,450</u>
Expenditures:					
Personal services	\$143,129	\$151,087	\$163,842	\$160,619	\$162,631
Materials & services	814,028	783,349	866,688	856,749	882,655
Capital outlay	0	0	0	0	186,335
Sub Total Expenditures	<u>\$957,157</u>	<u>\$934,435</u>	<u>\$1,030,530</u>	<u>\$1,017,368</u>	<u>\$1,231,621</u>
Revenues Over/Under Expenditures	\$86,050	\$142,527	\$25,470	\$58,007	\$829
Other financing sources (uses):					
Transfers in	\$1,111	\$0	\$0	\$0	\$0
Transfers out	<u>(50,346)</u>	<u>(54,557)</u>	<u>(50,430)</u>	<u>(50,430)</u>	<u>(57,122)</u>
Total Other Financing Sources (Uses):	<u>(\$49,235)</u>	<u>(\$54,557)</u>	<u>(\$50,430)</u>	<u>(\$50,430)</u>	<u>(\$57,122)</u>
Net Change in Fund Balance	\$36,815	\$87,970	(\$24,960)	\$7,577	(\$56,293)
Fund Balance/Working Capital Beginning of Year	<u>156,372</u>	<u>193,187</u>	<u>281,157</u>	<u>281,157</u>	<u>288,734</u>
Fund Balance (Contingency)/Working Capital End of Year	<u>\$193,187</u>	<u>\$281,157</u>	<u>\$256,197</u>	<u>\$288,734</u>	<u>\$232,441</u>

Contingency for FY 2007-08 adopted budget is available for appropriation upon the City Council's approval. The contingency policy is to maintain at least \$150,000 to provide funding for operations or capital needs that may arise during the year.

CITY OF BEAVERTON, OREGON
FISCAL YEAR 2007-08 BUDGET

FUND: 111 STREET LIGHTING	DEPARTMENT: PUBLIC WORKS - OPERATIONS
	DEPARTMENT HEAD: GARY BRENTANO

MISSION STATEMENT:

Provide safe and consistent street lighting for streets in the City that meets the needs of the community and the City's standards for lighting. Improve energy efficiency and help control the cost of power for streetlights by selecting lighting fixtures and lamps that are designed to reduce energy consumption. The primary source of revenue in this fund is property tax levy. This levy is a continuing levy approved by the voters in 1948 and is a component of the City's permanent levy rate.

REQUIREMENTS	FY 2004-05 ACTUAL	FY 2005-06 ACTUAL	FY 2006-07 BUDGETED	FY 2007-08 PROPOSED	FY 2007-08 ADOPTED
POSITION	1.69	1.69	1.69	1.69	1.69
PERSONAL SERVICES	\$143,129	\$151,087	\$163,842	\$162,631	\$162,631
MATERIALS & SERVICES	814,029	783,348	866,688	882,655	882,655
CAPITAL OUTLAY	0	0	0	186,335	186,335
TRANSFERS	50,346	54,557	50,430	57,122	57,122
CONTINGENCY	0	0	256,197	232,441	232,441
TOTAL	\$1,007,504	\$988,992	\$1,337,157	\$1,521,184	\$1,521,184

Services and Trends:

The City has three Street Light Systems:

Schedule A: Light fixtures mounted on existing wood power poles, which are owned and maintained by PGE.

Schedule B: Light fixtures mounted on various poles, which are maintained by PGE and owned by the City.

Schedule C: Light fixtures mounted on poles, which are owned and maintained by the City.

	FY 2004-05 Actual	FY 2005-06 Actual	FY-2006-07 Budgeted	FY 2007-08 Adopted
Street Lighting Budget Cost Per Capita (less contingency)	\$12.70	\$11.90	\$12.83	\$15.29
Street Lighting Budget as Percent of City's Total Budget (less contingencies and capital projects)	1.299%	1.025%	0.841%	1.003%

CITY OF BEAVERTON, OREGON
FISCAL YEAR 2007-08 BUDGET

FUND: 111 STREET LIGHTING	DEPARTMENT: PUBLIC WORKS - OPERATIONS
	PROGRAM MANAGER: GARY BRENTANO/STEVE BRENNAN

STREET LIGHT SYSTEMS

	FY 2004-05	FY 2005-06	FY 2006-07	FY 2007-08
Schedule A: Light fixtures mounted on existing power poles, which are owned and maintained by PGE.	2,653	2,643	2,662	2,681
Schedule B: Light fixtures mounted on various poles, which are maintained by PGE and owned by the City.	305	255	304	339
Schedule C: Light fixtures mounted on poles, which are owned and maintained by the City.	3,511	3,665	3,753	3,795
Total:	6,469	6,563	6,719	6,815

	FY 2004-05 Actual	FY 2005-06 Actual	FY 2006-07 Budgeted	FY 2007-08 Adopted
Program Objective (services provided):				
Number of City-owned "Schedule C" streetlights maintained and repaired according to a preventative scheduled maintenance program.	1,000	1,000	1,000	1,000

	FY 2004-05 Projected/Actual	FY 2005-06 Projected/Actual	FY 2006-07 Budgeted/Revised	FY 2007-08 Adopted
Performance Measures:				
Number of City-owned streetlights repaired based on reported outage.	550 / 417	550 / 632	550	550

Performance Outcomes:

Manage the operation of the City's street lighting system by performing periodic maintenance and responding to requests for service. Answer service requests within 24 hours and complete lamp replacements and minor repairs within 72 hours.

Program Trends, Needs and Performance:

Staff in the Street Lighting Section has started a program to replace old, worn wiring and inefficient fixtures in streetlights in several parts of the City as opportunities and funding are available. These efforts will help to stabilize costs and to provide a reliable and efficient system. Purchase of a directional boring machine will allow employees in the Street Lighting Section to install street lighting on N.W. 173rd between Cornell and Walker in 2007. Street lighting for the Murray Road Extension will also be installed by City staff.